

**2017 – 2018**

**TOP LEVEL SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN**



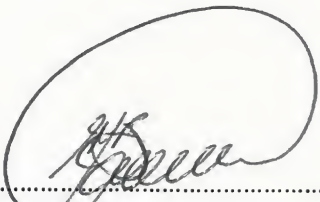
**JUNE 2017**

**SUBMISSION OF TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2017/18 FINANCIAL YEAR BY THE EXECUTIVE MAYOR**



The Municipal Finance Management Act, 2003, (Act 56 of 2003), requires that municipalities must draft, adopt and submit to the Mayor the Top Level Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the Integrated Development Plan and Budget as a strategic financial management tool to ensure that budgetary decisions that are adopted by Council are aligned with the Integrated Development Plan (IDP).

I herewith approve the Top Level Service Delivery and Budget Implementation Plan for 2017/18.

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NAME

ALDERMAN EVERT MANUEL

EXECUTIVE MAYOR OF BERGRIVIER MUNICIPALITY

09/06/2017

DATE



TL SDBIP 2017/18															
TL	Directorate	Strategic Goal	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	KPI Calculation Type	Sep-17 Target	Dec-17 Target	Mar-18 Target	Jun-18 Target
TL1	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2018	Number of households which are billed for water or have prepaid meters as at 30 June 2018 (W/WB/1)	All	Director Finance	8 472	Debtors Accrual Report extracted from VESTA Financial System (W/WB/1)	8 930	Last Value	0	0	0	9 085
TL2	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2018	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2018 (E.A1 + Conlog + Active meters)	All	Director Finance	8 485	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (E.A1 + Conlog + Active meters)	9 295	Last Value	0	0	0	9 484
TL3	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2018	Number of households which are billed for sewerage at 30 June 2018 (S/SI/1)	All	Director Finance	6 209	Debtors Accrual Report extracted from VESTA Financial System (S/SI/1)	7 150	Last Value	0	0	0	7 318
TL4	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Number of formal households for which refuse is removed once per week at 30 June 2018	Number of households which are billed for refuse removal at 30 June 2018 (R/RD/1)	All	Director Finance	8 374	Debtors Accrual Report extracted from VESTA Financial System (R/RD/1)	9 405	Last Value	0	0	0	9 568
TL5	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Provide free basic water to indigent households	Number of households receiving free basic water	All	Director Finance	2 336	Debtors Accrual Report extracted from VESTA Financial System	1 880	Last Value	0	0	0	1 880
TL6	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	Director Finance	2 000	Debtors Accrual Report extracted from VESTA Financial System & CONLOG pre-paid monthly electricity report	1 655	Last Value	0	0	0	1 700
TL7	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	Director Finance	2 336	Debtors Accrual Report extracted from VESTA Financial System	1 670	Last Value	0	0	0	1 700
TL8	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	Director Finance	2 336	Debtors Accrual Report extracted from VESTA Financial System	1 880	Last Value	0	0	0	1 880
TL9	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2018 [(Total expenditure on training/total personnel budget)/100]	% of personnel budget spent on training [(Total expenditure on training/total personnel budget)/100] as at 30 June 2018	All	Director Corporate Services	1%	Corvu monthly trail balance report	1%	Last Value	0%	0%	0%	1%
TL10	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	95% of training budget spent by 30 June 2018 to implement the Work Place Skills Plan [(Total amount spent on	% of the training budget spent by 30 June 2018 to implement the Work Place Skills Plan	All	Director Corporate Services		Detailed Excel Trial Balance Report from VESTA	95%	Last value	0%	20%	50%	95%

Goedgekeur deur die UBM op 9 Junie 2017 op aanbeveling deur die volle Raad op 30/5/2017.



TL SDBIP 2017/18

TL	Directorate	Strategic Goal	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	KPI Calculation Type	Sep-17 Target	Dec-17 Target	Mar-18 Target	Jun-18 Target
				training/Total amount budgeted) x 100]											
TL11	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Over-draft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	Director Finance	3	Annual Financial Statements, supported by figures as per the VESTA financial system	2,4	Last Value	0	0	0	2,54
TL12	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Financial viability measured in terms of outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2018 - (Total outstanding service debtors/ revenue received for services)	All	Director Finance	32%	Annual Financial Statements, supported by figures as per the VESTA financial system	32%	Reverse Last Value	0%	0%	0%	33%
TL13	Council	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	All	Director Finance	14,5	Annual Financial Statements, supported by figures as per the VESTA financial system	14,5	Last Value	0	0	0	6
TL14	Office of the Municipal Manager	Sustainable service delivery	To develop and provide bulk infrastructure	The percentage of the municipal-pal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2018 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	All	Municipal Manager	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	95%	Last Value	0%	10%	40%	95%
TL15	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	All	Municipal Manager	100%	Item submitted to EMC & Council for appointment of top 2 levels & appointment form signed by MM for level 3 & extract from Payday System (HR records)	100%	Stand-Alone	100%	100%	100%	100%
TL16	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	All	Municipal Manager	4	Attendance registers of leadership forums held and/or copies of Power-Point presentation made during sessions and/ or approved programme of strategic session held.	4	Accumulative	1	1	1	1
TL17	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed	% of issues raised by the Auditor General in an audit report addressed.	All	Municipal Manager	1	Final Audit Report of Auditor-General issued after auditing financial statements & PDO' s for 2016/17 financial year	100%	Carry over	0	0%	0	100%



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												Target	Target	Target	Target
TL18	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2018	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2018	All	Municipal Manager	1	Audit Committee minutes	1	Carry Over	0	0	0	1
TL19	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2017	Strategic planning session held by 30 November 2017	All	Municipal Manager	1	Presentation made and/or summary of discussions	1	Carry Over	0	1	0	0
TL20	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Communicate with the public on a quarterly basis through printed media	Number of editions and/ or communications	All	Municipal Manager	8	Articles publish in printed media and/or press statements released	8	Accumulative	2	2	2	2
TL21	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Regular ward committee meetings and/or engagements	Number of meetings and/ or engagements per frequency	All	Municipal Manager	28	Minutes of ward committee meetings and/or attendance register of engagement	28	Accumulative	7	7	7	7
TL22	Office of the Municipal Manager	Facilitate an enabling environment for economic growth to alleviate poverty	To alleviate poverty	Implement the LED Strategy by implementing at least 2 projects identified by working committees by June 2018	Implement at least 2 projects by June 2018	All	Municipal Manager		Minutes of Working Committee of BEDF	2	Accumulative	0	0	0	2
TL23	Office of the Municipal Manager	Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Develop a well-functioning communications department by filling the position by 30 December 2017 subject to approval of funding	Fill position by 30 December 2018	All	Municipal Manager		Signed Appointment letter or signed contract	New KPI	Carry over	0	1	0	0
TL24	Office of the Municipal Manager	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Establish 2 Local Drug Action Committees per town per quarter	Number of Local Drug Action Committee established per quarter	All	Municipal Manager		Minutes of Local Drug Action Committees	New KPI	Accumulative	2	2	2	2
TL25	Office of the Municipal Manager	Promote a safe, healthy, educated and integrated community	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Establish a Youth Café in Ward 6 and/or 7 by 31 December 2017	Youth Café established in Ward 6 and/or 7 by 31 December 2017	Ward 6/7	Municipal Manager		Minutes of steering committee of Youth Cafe	New KPI	Accumulative	0	1	0	0
TL26	Office of the Municipal Manager	Sustainable service delivery	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee and EMC by March 2018	Report on methodology submitted to Budget Steering Committee and EMC by 31 March 2017	All	Municipal Manager	New KPI	Agenda of Budget Steering Committee and EMC	New KPI	Carry over	0	0	1	0
TL27	Office of the Municipal Manager	Create a sustainable, inclusive and integrated living environment	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the zero tolerance programme	All	Director Corporate Services		Monthly reports to Portfolio Committee	New KPI	Stand alone	100%	100%	100%	100%
TL28	Corporate Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	The percentage of the municipal capital budget excl MIG & libraries actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl MIG & libraries spent as at 30 June 2018 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	All	Director Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement and/or Detailed Excel Capital Report from VESTA	95%	Last value	0%	10%	40%	95%



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												Target	Target	Target	Target
TL29	Corporate Services	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	The development and approval of at least 1 SOP's per quarter for Human Resources	Number of SOP's for Human Resources developed and approved	All	Director Corporate Services		Approved and signed-off SOP's	New KPI	Accumulative	1	1	1	1
TL30	Corporate Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Compile a new 5-year SDF (Spatial Development Framework) and submit to Council by 30 June 2018	New 5-year SDF submitted to Council by 30 June 2018	All	Director Corporate Services		Agenda of Council meeting	New KPI	Carry over	0	0	0	1
TL31	Corporate Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Develop the RSEP programme for Piketberg within the approved budget and submit to council by 30 June 2018	RSEP programme developed for Piketberg and submitted to council by 30 June 2018	Wards 3 & 4	Director Corporate Services		Agenda of EMC meeting	New KPI	Carry over	0	0	0	1
TL32	Corporate Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Apply for Heritage Site status of Bokkom lane, Velddrif by 30 June 2018	Application submitted by 30 June 2018	All	Director Corporate Services		Proof of submission of an application submitted to Heritage either by mail or hard copies	New KPI	Carry over	0	0	0	1
TL33	Corporate Services	Create a sustainable, inclusive and integrated living environment	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of disciplinary hearings completed in terms of the zero tolerance programme	All	Director Corporate Services		Monthly reports to Portfolio Committee	New KPI	Stand alone	100%	100%	100%	100%
TL34	Corporate Services	Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 Jun 2018	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2018	All	Director Corporate Services	1	Workflow document and Client Charter submitted to Portfolio Committee	1	Carry Over	0	0	0	1
TL35	Corporate Services	Strengthen Financial Sustainability and further enhancing Good Governance	To communicate effectively with the public	Develop a work flow for client services and align the work flow by reviewing the Client Services Charter by 30 June 2018	Work flow programme and review of Client Services Charter submitted to EMC by 30 June 2018	All	Director Corporate Services		Agenda of EMC	New KPI	Carry over	0	0	0	1
TL36	Corporate Services	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a quarterly basis to ensure all requirements are met in accordance with the ITC policy	Quarterly reports submitted to Portfolio Committee	All	Director Corporate Services		Quarterly reports submitted to Portfolio Committee	New KPI	Accumulative	1	1	1	1
TL37	Corporate Services	Sustainable service delivery	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee and EMC by 31 March 2018	Report on methodology submitted to Budget Steering Committee and EMC by 31 March 2018	All	Director Corporate Services		Activity Plans culminating from Strategic Session submitted to MM by 15 January 2018	New KPI(	Carry over	0	0	1	0
TL38	Community Services	Promote a safe, healthy, educated and integrated community	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	95% spent of library grant by 30 June 2018 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2018	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trail Balance from VESTA	95%	Last value	0%	20%	50%	95%



TL SDBIP 2017/18

TL	Directorate	Strategic Goal	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	KPI Calculation Type	Sep-17	Dec-17	Mar-18	Jun-18
												Target	Target	Target	Target
TL39	Community Services	Promote a safe, healthy, educated and integrated community	To promote a safe environment for all who live in Bergrivier	Collect 95% of budgeted income by 30 June 2018 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2018	All	Director Community Services	95%	Monthly savings account bank statement	95%	Last value	10%	25%	50%	95%
TL40	Community Services	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	95% of MIG conditional grant allocated to sport spent by 30 June 2018 to upgrade sport infrastructure in accordance with business plan (Subject to MIG Funding approval) [(Actual amount spent on projects Total allocation for projects) x 100]	% of the MIG conditional grant allocated to sport spent by 30 June 2018	All	Director Community Services	95%	Detailed Excel Capital Report	95%	Last value	0%	10%	25%	95%
TL41	Community Services	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Collect 95% of budgeted income by 30 June 2018 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2018	All	Director Community Services	95%	Detailed Excel Trial Balance from VESTA	95%	Last value	10%	50%	70%	95%
TL42	Community Services	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Develop a Sport Development Programme with an implementation plan and submit to council by June 2018	Sport Development Programme and implementation plan submitted to Council by June 2018	All	Director: Community Services		Agenda of Council meeting	New KPI	Carry over	0	0	0	1
TL43	Community Services	Sustainable service delivery	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee and EMC by March 2018	Report on methodology submitted to Budget Steering Committee and EMC by 31 March 2018	All	Director: Community Services		Agenda of Budget Steering Committee and EMC	New KPI	Carry over	0	0	1	0
TL44	Community Services	Create a sustainable, inclusive and integrated living environment	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the zero tolerance programme	All	Director Corporate Services		Monthly reports to Portfolio Committee	New KPI	Stand alone	100%	100%	100%	100%
TL45	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	Limit unaccounted for water to 10% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (including Free basic water ) / Number of Kilolitres Water Purchased or Purified x 100}	All	Director: Technical Services	7,57%	Note in the Financial Statements for the year ended 30 June 2017	10%	Reverse Last Value	0%	0%	0%	10%
TL46	Technical Services	Sustainable service delivery	To develop and provide bulk infrastructure	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018 [(Total amount spent/ Total amount allocated)x100]	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2018	1 & 2	Director: Technical Services		Monthly Budget Statement-transfers and grant expenditure (Table C7) of the Section 71 In-Year Monthly & Quarterly Budget Statement	95%	Last value	0%	0%	10%	95%
TL47	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	Limit unaccounted for electricity to 10% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free	% unaccounted electricity by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic	All	Director: Technical Services	10%	Note in the Financial Statements for the year ended 30 June 2017	10%	Reverse Last Value	0%	0%	0%	10%

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TL SDBIP 2017/18

TL	Directorate	Strategic Goal	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	KPI Calculation Type	Sep-17 Target	Dec-17 Target	Mar-18 Target	Jun-18 Target
				basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	electricity) )/ Number of Electricity Units Purchased and/or Generated) x 100}										
TL48	Technical Services	Sustainable service delivery	To develop and provide bulk infrastructure	95% of the MIG conditional grant spent by 30 June 2018 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2018	All	Director: Technical Services	100%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	95%	Last value	0%	0%	15%	95%
TL49	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	95% of conditional road maintenance operational grant spent by 30 June 2018 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2018	All	Director: Technical Services	100%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement	95%	Last value	0%	0%	70%	95%
TL50	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	All	Director: Technical Services		Pamphlets & notices distributed	2	Accumulative	0	1	0	1
TL51	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	100% spend of the approved budget for the implementation of the approved business plan on the waste programme by 30 June 2018 ((Total amount spent/Total approved budget) x 100) (subject to in inter-national funding	% of approved budget spend by 30 June 2018	All	Director: Technical Services		Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement and Reports submitted to Belgium Federal Government	New KPI	Last value	0%	30%	60%	100%
TL52	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2017 and 30 June 2018	% water quality level as at 31 December 2017 and 30 June 2018	All	Director: Technical Services		Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	95%	Last Value	0%	95%	0%	95%
TL53	Technical Services	Sustainable service delivery	To develop and provide bulk infrastructure	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. (% of developments with signed SLA's/total number of developments	% of developments with Signed SLA's with developers and/or investors	All	Director: Technical Services		Signed SLA's	New KPI	Stand alone	100%	100%	100%	100%
TL54	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	Research the development of a strategy for innovative methods to manage droughts and water supply and submit research paper to EMC by 30 June 2018	Rsearch paper submitted to EMC by 30 June 2018	All	Director: Technical Services		Agenda of EMC	New KPI	Carry over	0	0	0	1
TL55	Technical Services	Sustainable service delivery	To maintain existing bulk infrastructure and services	Research the development of a strategy to develop innovative methods to manage energy supply and/or alternative means of energy and submit research paper to EMC by 30 June 2018	Research paper submitted to EMC by 30 June 2018	All	Director: Technical Services		Agenda of EMC	New KPI	Carry over	0	0	0	1
TL56	Technical Services	Facilitate an enabling environment for economic growth to alleviate poverty	To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Develop a Bergrivier Integrated Transport Plan in collaboration with the Integrated Transport Plan of West Coast District Municipality and submit to EMC by 30 June 2018	Integrated Transport Plan submitted to EMC by 30 June 2018	All	Director: Technical Services		Agenda of EMC		Carry over	0	0	0	1

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												Target	Target	Target	Target
TL57	Technical Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Develop a "problem building" by-law and submit to council by 30 June 2018	By-law submitted to council by 30 June 2018	All	Director: Technical Services		Agenda of Council meeting	New KPI	Carry over	0	0	0	1
TL58	Technical Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Do bi-annual inspections per major town for building transgressions and submit report to standing committee with findings and law enforcement actions instituted	Number of reports submitted to the standing committee	All	Director: Technical Services		Agenda of Technical Standing Committee	New KPI	Accumulative	0	1	0	1
TL59	Technical Services	Facilitate an enabling environment for economic growth to alleviate poverty	To alleviate poverty	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2018	Number of FTE's created by 30 June 2018	All	Director: Technical Services	36	Excel Breakdown of Job Creation Summary	36	Accumulative	0	0	0	36
TL60	Technical Services	Sustainable service delivery	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee and EMC by March 2018	Report on methodology submitted to Budget Steering Committee and EMC by 31 March 2018	All	Director Technical Services		Agenda of Budget Steering Committee and EMC	New KPI	Carry over	0	0	1	0
TL61	Technical Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Further develop and cost of a Precinct Plan for Velddrif and submit an application for funding to DTI by June 2018	Business plan submitted to DTI by 30 June 2018	Ward 6 & 7	Director: Technical Services		Proof of submission of a business plan submitted to DTI either by email of hard copies	New KPI	Carry over	0	0	0	1
TL62	Technical Services	Create a sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	Further develop and cost of a Precinct Plan for Porterville and submit an application for funding to DTI by June 2018	Business plan submitted to DTI by 30 June 2018	Ward 1 & 2	Director: Technical Services		Proof of submission of a business plan submitted to DTI either by email of hard copies	New KPI	Carry over	0	0	0	1
TL63	Technical Services	Create a sustainable, inclusive and integrated living environment	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the zero tolerance programme	All	Director Corporate Services		Monthly reports to Portfolio Committee	New KPI	Stand alone	100%	100%	100%	100%
TL64	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Institute legal processes by 30 June 2018 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability chargers debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2018	All	Director Finance	95%	NT Age Analysis Report generated from the VESTA financial system	95%	Carry Over	0%	50%	75%	95%
TL65	Financial Services	Facilitate an enabling environment for economic growth to alleviate poverty	To improve the regulatory environment for ease of doing business	Develop a preferential procurement policy and methodology to stimulate local economic development, redistribute wealth and promote social justice and submit to council by 30 June 2018	Policy and methodology developed and submitted by 30 June 2018	All	Director Finance	0	Agenda of Council	New KPI	Carry over	0	0	0	1
TL66	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Achieve a payment percentage of 96% as at 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	All	Director Finance	96%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	96%	Last Value	60%	96%	96%	96%

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TL	Directorate	Strategic Goal	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	KPI Calculation Type	Sep-17	Dec-17	Mar-18	Jun-18
												Target	Target	Target	Target
TL67	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	All	Director Finance	12	Bank reconciliations signed-off by the Director Finance	12	Accumulative	3	3	3	3
TL68	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	All	Director Finance	12	Delivery note from mail sent to National Treasury as proof of submission	12	Accumulative	3	3	3	3
TL69	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	All	Director Finance	12	VAT 201 return and acknowledgement of receipt from SARS	12	Accumulative	3	3	3	3
TL70	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	100% of the conditional FMG conditional grant spent by 30 June 2018 [(Total amount spent/ Total allocation received) x100]	% of conditional FMG grant spent by 30 June 2018	All	Director Finance		Table SC7(1) of the Monthly Section 71 report	100%	Last value	25%	55%	80%	100%
TL71	Financial Services	Sustainable service delivery	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee and EMC by March 2018	Report on methodology submitted to Budget Steering Committee and EMC by 31 March 2018	All	Director Finance		Agenda of Budget Steering Committee and EMC	New KPI	Carry over	0	0	1	0
TL72	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Develop a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2018	Tariff model submitted to Council by 30 June 2018	All	Director Finance		Model submitted to Council	New KPI	Carry over	0	0	0	1
TL73	Financial Services	Strengthen Financial Sustainability and further enhancing Good Governance	To create an efficient, effective, economic and accountable administration	Monitor the implementation of the VESTA system to ensure MScoa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	All	Director Finance		Data strings submitted to National Treasury for validation	New KPI	Accumulative	2	3	3	3
TL74	Financial Services	Create a sustainable, inclusive and integrated living environment	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the zero tolerance programme	All	Director Corporate Services		Monthly reports to Portfolio Committee	New KPI	Stand alone	100%	100%	100%	100%

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